

**Veterans and Human Services Levy Allocation Plan  
Operating Funds Years 1-6 by Overarching Strategy  
Includes Ongoing and One-Time Investments**

	2006	2007	2008	2009	2010	2011	Total
<b>Enhancing Access to Services for Veterans</b>							
<i><b>Increase access to services</b></i>							
Expand geographic range of King County Veterans' Program	200,000	100,000	394,970	789,939	789,939	789,939	3,064,787
Increase the capacity of the KC Veterans' Program, including:							
Financial assistance	250,000	500,000	565,000	788,640	788,640	788,640	3,680,920
Contracted PTSD treatment for veterans & their families	242,500	485,000	485,000	485,000	485,000	485,000	2,667,500
Contracted Veterans Incarcerated Program	45,000	95,000	95,000	95,000	95,000	95,000	520,000
Employment, outreach and case mgt in S & E King County	370,080	920,000	982,500	1,045,000	1,045,000	1,045,000	5,407,580
<b>Subtotal</b>							<b>\$15,340,787</b>
<i><b>Increase access to information about services</b></i>							
Provide dedicated phone resource for veterans		100,000	100,000	100,000	100,000	100,000	500,000
Provide training and information for community providers on VA services and linkages		40,000	40,000	40,000	40,000	40,000	200,000
<b>Subtotal</b>							<b>\$700,000</b>
<b>TOTAL</b>						<b>\$</b>	<b>16,040,787</b>
* includes youth and adults							<b>19.9%</b>
<b>Ending Homelessness through Outreach, Prevention, Permanent Supportive Housing and Employment</b>							
<i><b>Initiatives to identify, engage and house long-term homeless people</b></i>							
Develop coordinated entry into housing and expanded outreach and engagement		470,000	820,000	820,000	820,000	820,000	<b>\$3,750,000</b>
<i><b>Increase permanent housing with supportive services</b></i>							
Veterans	4,762,500	300,000	636,853	300,000	626,725	567,982	7,194,060
Other persons in need	4,092,500	700,000	2,324,929	700,000	900,000	700,000	9,417,429
<b>Subtotal</b>							<b>\$16,611,489</b>

	2006	2007	2008	2009	2010	2011	Total
<b><i>Permanent housing - operations and supportive services</i></b>							
Landlord Risk Reduction Fund:							
Veterans	500,000						500,000
Other persons in need	500,000						500,000
Investment in supportive services and operating costs for current and new permanent housing		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Enhance the housing and supportive service program of the KCCJI for individuals with histories of long-term homelessness		500,000	500,000	500,000	500,000	500,000	2,500,000
Invest in permanent housing placement supports for single parents with children with criminal justice involvement exiting transitional housing			110,000	110,000	110,000	110,000	440,000
<b>Subtotal</b>							<b>\$10,190,000</b>
<b><i>Prevent homelessness from re-occurring</i></b>							
Invest in housing stability program:							
Veterans		500,000	500,000	500,000	500,000	500,000	2,500,000
Other persons in need		500,000	500,000	500,000	500,000	500,000	2,500,000
Link comprehensive education and employment programs for the homeless and formerly homeless to housing and supportive services		700,000	850,000	1,000,000	1,000,000	1,000,000	4,550,000
<b>Subtotal</b>							<b>\$9,550,000</b>
<b>TOTAL</b>						<b>\$</b>	<b>40,101,489</b>
* includes youth and adults							<b>49.8%</b>
<b>Increasing Access to Behavioral Health Services</b>							
<b><i>Expand behavioral health services through primary care and other providers</i></b>							
Enhance the integration of mental health/chemical dependency treatment services with primary care at Community Health and Public Health Clinics:							
Veterans		600,000	800,000	800,000	800,000	800,000	3,800,000
Other persons in need		500,000	500,000	500,000	500,000	500,000	2,500,000
Invest in training programs in trauma sensitive and PTSD treatment		75,000	75,000	75,000	75,000	75,000	375,000
<b>Subtotal</b>							<b>\$6,675,000</b>
<b><i>Expand and extend availability of in-home mental health services</i></b>							
Train behavioral health providers across multiple systems to use evidence based practices for Post Traumatic Stress Disorder		250,000	250,000	250,000	250,000	250,000	1,250,000

	2006	2007	2008	2009	2010	2011	Total
Invest in services to treat depression in chronically ill and disabled elderly vets, spouses, and other elderly							
Veterans		70,000	84,000	98,000	98,000	98,000	448,000
Others in need		70,000	84,000	98,000	98,000	98,000	448,000
<b>Subtotal</b>							<b>\$2,146,000</b>
<b>TOTAL</b>						<b>\$</b>	<b>8,821,000</b> <b>10.9%</b>
<b>Strengthening Young Families at Risk</b>							
<b>Support maternal-child attachment and maternal health</b>							
Expand Nurse Family Partnership and add linkages to employment opportunities		400,000	467,500	535,000	535,000	535,000	2,472,500
Pilot new services for maternal depression through community health and public health clinics		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Subtotal</b>							<b>\$4,972,500</b>
<b>Support healthy early childhood development and parenting</b>							
Establish pool of funds to invest in early childhood intervention and prevention best practices (examples include but not limited to community-based home visiting; curricula such as Promoting First Relationships & Incredible Years; and improving access to services for immigrant families)		493,000	493,000	493,000	493,000	493,000	<b>\$2,465,000</b>
<b>Provide early intervention and supports for children of parents exiting the criminal justice system</b>							
Provide service enhancements for single parents exiting the criminal justice system, living in transitional housing			280,000	280,000	280,000	280,000	1,120,000
Invest in education and employment programs for single parents exiting the criminal justice system			150,000	150,000	150,000	150,000	600,000
Provide treatment for parents involved with the King County Family Treatment Court for Child Dependency Cases. This critical program faces a one-year funding gap as new funding streams are put in place to secure its stability over time.	200,000			225,000	225,000	225,000	875,000
<b>Subtotal</b>							<b>\$2,595,000</b>
<b>TOTAL</b>						<b>\$</b>	<b>10,032,500</b> <b>12.5%</b>
* includes youth and adults							

	2006	2007	2008	2009	2010	2011	Total
<b>Increasing Effectiveness of Resource Management &amp; Evaluation</b>							
<b><i>Planning &amp; Evaluation</i></b>							
Design and implement comprehensive evaluation of Levy process and outcomes	200,000	350,000	350,000	350,000	350,000	350,000	1,950,000
Cross systems planning and initiatives for a coherent system of care for youth 18-21 aging out of foster care, juvenile justice and other systems serving youth	250,000						250,000
Create a profile of offenders in King County with mental illnesses and co-occurring substance use disorders	120,000						120,000
Planning, training and service design efforts to be determined and carried out over life of the Levy			100,000	100,000	100,000	100,000	400,000
<b>Subtotal</b>							<b>\$2,720,000</b>
<b><i>Information Systems</i></b>							
Facilitate a functional Homeless Management Information System (Safe Harbors) with one-time assistance to providers		350,000	275,000	200,000	150,000	150,000	1,125,000
Enhance DCHS information systems to support administration and evaluation of the Levy	350,000						350,000
Consultation and training related to protocols and policies for Release of Information and sharing of patient information.		150,000					150,000
<b>Subtotal</b>							<b>\$1,625,000</b>
<b><i>Enhancement of collaboration between local governments and human service organizations</i></b>							
Develop a common data set for assessment for adults, youth and families seeking a range of human services		200,000	100,000	80,000	60,000	40,000	480,000
Facilitation of ongoing partnerships		150,000	150,000	150,000	150,000	150,000	750,000
<b>Subtotal</b>							<b>\$1,230,000</b>
<b>TOTAL</b>						\$	<b>5,575,000</b>
							<b>6.9%</b>
<b>TOTAL OVERARCHING STRATEGIES (in 2006 Dollars)</b>	<b>12,082,580</b>	<b>11,318,000</b>	<b>14,812,752</b>	<b>13,907,579</b>	<b>14,364,304</b>	<b>14,085,561</b>	<b>\$ 80,570,776</b>
Levy Administration and Board Support	\$ -	\$ 356,193	\$ 866,456	\$ 910,037	\$ 954,389	\$ 1,001,175	4,088,250
Planning, Development and Start-up	\$ 584,087	\$ -	\$ 1,133,322	\$ -	\$ -	\$ -	1,717,409
<b>GRAND TOTAL</b>	<b>12,666,667</b>	<b>11,674,193</b>	<b>16,812,530</b>	<b>14,817,616</b>	<b>15,318,693</b>	<b>15,086,736</b>	<b>\$ 86,376,435</b>